

## LAND USE SERVICES

### BUDGET UNIT: HABITAT CONSERVATION (RHC PLN)

#### I. GENERAL PROGRAM STATEMENT

The Habitat Conservation Program budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities. The project is managed by Land Use Services Advance Planning Division.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation	701,260	586,378	741,393	822,277
Total Revenue	601,643	735,828	415,370	1,299,349
Fund Balance		(149,450)		(477,072)
Budgeted Staffing		1.5		3.0

2000-01 actual expenditures exceeded the budgeted amount by \$155,015. This excess was due to increased transfers to the County Museum for biological services related to the Multi-Species Habitat Conservation Plan.

Revenues were under realized in 2000-01 by \$320,458. This deficit was primarily due to not receiving the budgeted level of funding from federal, state, and other governmental agencies.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

Budgeted staff increased by 1.5 positions from the prior year. This increase reflects the addition of 1.0 Geographic Information Systems (GIS) Tech II and 0.5 Public Service Employee, which was approved by the Board on March 20, 2001. These positions are needed to perform critical GIS functions for the location of endangered species associated with the Multi-Species Habitat Conservation Plan.

<b>GROUP: Economic Development/Public Services</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Land Use Services</b>			<b>ACTIVITY: Other Protection</b>		
<b>FUND : Special Revenue RHC-PLN</b>					
	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	55,953	73,629	139,206	(11,869)	127,337
Services and Supplies	1,697	12,749	24,162	158,278	182,440
Equipment				12,500	12,500
Transfers	683,743	500,000	500,000	-	500,000
Total Appropriation	741,393	586,378	663,368	158,909	822,277
<b><u>Revenue</u></b>					
Use of Money & Property	8,175	2,000	2,000	(2,000)	-
Current Services	(43,607)	220,000	220,000	(220,000)	-
State, Federal or Gov't Aid	449,202	513,828	663,818	635,531	1,299,349
Other Revenue	1,600	-	-	-	-
Total Revenue	415,370	735,828	885,818	413,531	1,299,349
Fund Balance		(149,450)	(222,450)	(254,622)	(477,072)
Budgeted Staffing		1.5	3.0	0.0	3.0

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### Total Changes Included in Board Approved Base Budget

Salaries and Benefits	2,577	MOU, 7% Tier, Workers Comp, Retirement
	<u>63,000</u>	1.0 GIS Tech II and 0.5 PSE, as approved by the Board on March 20, 2001
	<u>65,577</u>	
Services and Supplies	1,413	Inflation and Risk Management rate increases
	<u>10,000</u>	Additional services and supplies costs related to the additional staff
	<u>11,413</u>	
Revenue	73,000	Federal revenue to offset additional cost associated with 3/20/01 Board action
	3,990	To offset MOU and inflation costs
	<u>73,000</u>	Additional federal revenue to partially reduce fund deficit
Total Appropriation Change	76,990	
Total Revenue Change	149,990	
Fund Balance Change	(73,000)	
Total 2000-01 Appropriation	586,378	
Total 2000-01 Revenue	735,828	
Total 2000-01 Fund Balance	(149,450)	
Total Base Budget Appropriation	663,368	
Total Base Budget Revenue	885,818	
Total Base Budget Fund Balance	(222,450)	

### Board Approved Changes To Base Budget

Salaries and Benefits	(11,869)	Reduction necessary to be in accordance with salary projections
Services and Supplies	158,278	Increase is primarily for professional services for program activities
Equipment	<u>12,500</u>	HP Plotter for GIS Tech's use in mapping locations of endangered species
Total Appropriation	<u>158,909</u>	
Revenue	(2,000)	Decrease in interest revenue due from a reduction in the fund's cash balance
	(220,000)	Decrease in charges in current services
	<u>635,531</u>	Increases in federal aid, other governmental aid, and county general fund
Total Revenue	<u>413,531</u>	
Fund Balance	<u>(254,622)</u>	